

State Lottery

Analyst: Milstead

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
Dedicated	9,839,500	10,138,500	10,501,300	10,677,000	10,520,100
Percent Change:		3.0%	3.6%	1.7%	0.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,053,200	2,086,000	2,327,700	2,361,700	2,341,100
Operating Expenditures	7,577,900	7,810,000	8,019,800	8,148,000	8,011,700
Capital Outlay	208,400	242,500	153,800	167,300	167,300
Total:	9,839,500	10,138,500	10,501,300	10,677,000	10,520,100
Full-Time Positions (FTP)	47.00	47.00	47.00	47.00	47.00

Division Description

In 1988, the Legislature authorized a vote by the electorate of Idaho for a constitutional amendment repealing the constitutional ban on lotteries. The constitutional amendment passed by 51%.

The mission of the Idaho Lottery is to maximize net income and the resulting annual dividend payments for Idaho public schools and buildings.

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Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	0	10,501,300	0	10,501,300
Removal of One-Time Expenditures	0	(100,400)	0	(100,400)
FY 2003 Base	0	10,400,900	0	10,400,900
Personnel Costs Rollup	0	13,400	0	13,400
Inflationary Adjustments	0	136,300	0	0
Replacement Items	0	113,900	0	113,900
Nonstandard Adjustments	0	(8,100)	0	(8,100)
Change in Employee Compensation	0	20,600	0	0
FY 2003 Total	0	10,677,000	0	10,520,100
Change from Original Appropriation	0	175,700	0	18,800
% Change from Original Appropriation		1.7%		0.2%
Change in FTP's		0.00		0.00

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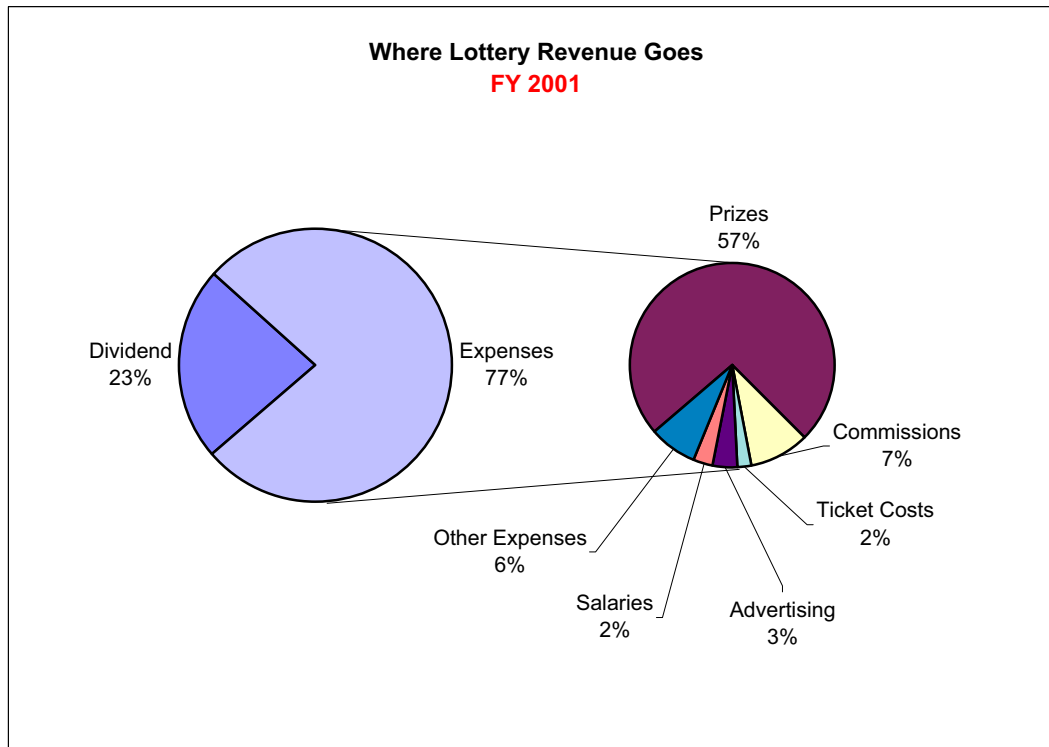
Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation					
	47.00	0	10,501,300	0	10,501,300
Removal of One-Time Expenditures					
Removal of one-time expenditures.					
Agency Request	0.00	0	(100,400)	0	(100,400)
Governor's Recommendation	0.00	0	(100,400)	0	(100,400)
FY 2003 Base					
Agency Request	47.00	0	10,400,900	0	10,400,900
Governor's Recommendation	47.00	0	10,400,900	0	10,400,900
Personnel Costs Rollup					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	0	13,400	0	13,400
Governor's Recommendation	0.00	0	13,400	0	13,400
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures.					
Agency Request	0.00	0	136,300	0	136,300
<i>The Governor recommends no increase for inflation</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Replacement Capital Outlay: 15 PCs (\$33,000), 3 laptops (\$7,500), 4 system processors (\$24,000), 4 laser network printers (\$8,000), 1 network disk array (\$5,000), 1 external disk array (\$14,000), 1 sedan (\$22,000) and miscellaneous office equipment (\$400).					
Agency Request	0.00	0	113,900	0	113,900
Governor's Recommendation	0.00	0	113,900	0	113,900
Nonstandard Adjustments					
Reflects adjustments to Attorney General, Controller, and Treasurer fees.					
Agency Request	0.00	0	(8,100)	0	(8,100)
Governor's Recommendation	0.00	0	(8,100)	0	(8,100)
Change in Employee Compensation					State Lottery
Reflects the the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	0	20,600	0	20,600
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Total					
Agency Request	47.00	0	10,677,000	0	10,677,000
Governor's Recommendation	47.00	0	10,520,100	0	10,520,100
Agency Request					
Change from Original App	0.00	0	175,700	0	175,700
% Change from Original App	0.0%		1.7%		1.7%
Governor's Recommendation					
Change from Original App	0.00	0	18,800	0	18,800
% Change from Original App	0.0%		0.2%		0.2%

Statutory Requirements

Prize payout shall be no less than 45% of lottery revenues.

Administrative costs shall not exceed 15% of lottery revenue during any fiscal year.

Advertising & promotional costs shall not exceed 3.5% of lottery revenue during any fiscal year.



Annual Dividends Paid to the Permanent Building Fund and Public Schools by Lottery Since its Inception

FY	Revenues	Dividend	Schools	Building Fund
1990	66,267,849	17,225,000	8,612,500	8,612,500
1991	51,486,306	17,225,000	8,612,500	8,612,500
1992	51,979,833	12,000,000	6,000,000	6,000,000
1993	57,151,555	14,000,000	7,000,000	7,000,000
1994	72,515,013	18,000,000	9,000,000	9,000,000
1995	88,443,288	18,500,000	9,250,000	9,250,000
1996	91,664,011	19,000,000	9,500,000	9,500,000
1997	87,646,154	20,000,000	10,000,000	10,000,000
1998	90,177,091	19,500,000	9,750,000	9,750,000
1999	91,007,996	20,500,000	10,250,000	10,250,000
2000	87,118,459	20,600,000	10,300,000	10,300,000
2001	86,061,554	18,000,000	9,000,000	9,000,000
	921,519,109	214,550,000	107,275,000	107,275,000

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Issues & Information

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IDAHO STATE LOTTERY					
Dividend Payments to Public Schools for the 2000 - 2001 School Year					
School District	Dividend	School District	Dividend	School District	Dividend
Aberdeen	\$34,464	Idaho Falls	\$393,818	Preston Joint	\$91,826
American Falls Joint	\$61,278	Idaho Sch. Deaf & Blind	\$3,705	Richfield	\$7,179
Arbon Elementary	\$743	Jefferson County Joint	\$149,107	Ririe Joint	\$27,458
Avery	\$1,111	Jerome Joint	\$114,912	Rockland	\$6,363
Basin	\$16,867	Kamiah Joint	\$22,906	Salmon	\$46,376
Bear Lake County	\$59,717	Kellogg	\$54,532	Shelley Joint	\$78,909
Blackfoot	\$158,934	Kendrick Joint	\$13,544	Shoshone Joint	\$17,241
Blaine County	\$112,105	Kimberly	\$47,192	Snake River	\$81,559
Bliss Joint	\$6,284	Kootenai Joint	\$11,153	Soda Springs Joint	\$42,477
Boise Independent	\$991,579	Kuna Joint	\$104,485	South Lemhi	\$5,832
Bonneville Joint	\$287,161	Lake Pend Oreille	\$151,890	St. Maries Joint	\$46,743
Boundary County	\$61,191	Lakeland	\$153,768	Sugar-Salem Joint	\$50,673
Bruneau-Grand View Jt.	\$20,530	Lapwai	\$19,721	Swan Valley Elem.	\$2,505
Buhl Joint	\$51,794	Lewiston Indep.	\$191,817	Teton County	\$49,097
Butte County	\$22,844	Mackay Joint	\$10,416	Three Creek Joint Elem.	\$358
Caldwell	\$205,378	Madison	\$156,092	Twin Falls	\$261,492
Camas County	\$7,064	Marsh Valley Joint	\$58,439	Valley	\$25,789
Cambridge Joint	\$8,805	Marsing Joint	\$27,514	Vallivue	\$128,975
Cascade	\$15,290	McCall-Donnelly Joint	\$38,415	Wallace	\$25,757
Cassia County Joint	\$190,280	Meadows Valley	\$7,786	Weiser	\$62,403
Castleford Joint	\$13,823	Melba Joint	\$26,145	Wendell	\$39,507
Challis Joint	\$22,214	Meridian Joint	\$856,157	West Bonner County	\$55,684
Clark County Joint	\$8,608	Middleton	\$78,325	West Jefferson	\$26,124
Coeur d' Alene	\$343,400	Midvale	\$4,299	West Side Joint	\$21,165
Cottonwood Joint	\$18,833	Minidoka County Joint	\$174,118	Whitepine Joint	\$23,580
Council	\$13,773	Moscow	\$97,392	Wilder	\$19,888
Culdesac Joint	\$8,325	Mountain Home	\$166,687	TOTAL	\$9,089,637
Dietrich	\$7,028	Mullan	\$6,661		
Emmett Independent	\$108,890	Murtaugh Joint	\$10,438		
Filer	\$50,881	Nampa	\$386,700		
Firth	\$36,058	New Plymouth	\$36,629		
Fremont County Joint	\$91,874	Nezperce Joint	\$8,158		
Fruitland	\$52,823	North Gem	\$7,427		
Garden Valley	\$11,815	Notus	\$12,531		
Genesee Joint	\$12,444	Oneida County	\$37,406		
Glenns Ferry Joint	\$23,685	Orofino Joint	\$57,366		
Gooding Joint	\$50,421	Parma	\$38,388		
Grace Joint	\$20,997	Payette Joint	\$73,180		
Grangeville Joint	\$63,810	Pleasant Valley Elem.	\$1,120		
Hagerman Joint	\$15,082	Plummer/Worley Joint	\$19,705		
Hansen	\$15,435	Pocatello	\$460,703		
Highland Joint	\$9,686	Post Falls	\$159,319		
Homedale Joint	\$46,832	Potlatch	\$22,732		
Horseshoe Bend	\$11,528	Prairie Elementary	\$198		